

Staff Report To: City Council Public Safety Committee

From: Chief William Hogan

Prepared By: Major Ted Lambert

Date: June 6, 2006

Subject: Police Department Budget Update

The Police Department has strived to maintain a continuation budget for the year 2006-2007.

Budget Highlights:

- Total Department FTE Positions 241
- Administration FTE Positions 11
- Criminal Investigations FTE Positions 38
- Support Division FTE Positions 36
- Patrol Division FTE 156
- Small Capital Outlay \$68,800
- Capital Improvement Plan \$500,000 for vehicles \$30,000 for Communications Recorder

DEPARTMENT SUMMARY

	2003-04	2004-05	2005-06	2006-07	%
	Actual	Actual	Budget	Proposed	Change
Expenditures:					
Salaries & Wages	8,664,042	9,110,908	9,841,423	10,125,465	2.9%
Fringe Benefits	3,484,920	3,203,006	3,392,576	3,456,725	1.9%
Operating Costs	1,659,343	1,742,849	1,830,436	2,816,252	53.9%
Capital Outlay	<u>26,632</u>	<u>47,837</u>	<u>84,914</u>	<u>68,800</u>	-19.0%
Total	13,834,937	14,104,600	15,149,349	16,467,242	8.7%

Operating expense show an increase due to an accounting change in which expenses (\$720,000) for the criminal justice information system (CJIS) are moved from the Information Technology Department to the Police Department. Operating expenses are also up due to higher fuel costs.

Departmental Goals:

- Maintain the highest level of quality service by adhering to the Guiding Principles of: integrity, Fairness, Respect and Professionalism.
- Enhance external and internal communication.
- Utilize resources efficiently and effectively in preventing and suppressing criminal activity.
- Partner with the community to enhance the quality of life and resolve neighborhood concerns.
- Establish a working environment that encourages teamwork, empowerment, communication and professional development.
- Foster a dynamic organization that utilizes leading-edge technology and methods in enhancing community policing.

